

**Agency Expenditure Summary**

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Pharmaceutical Regulation	696,700	668,600	734,500	721,800	708,700	719,000
<b>Total</b>	<b>696,700</b>	<b>668,600</b>	<b>734,500</b>	<b>721,800</b>	<b>708,700</b>	<b>719,000</b>
Dedicated	696,700	668,600	734,500	721,800	708,700	719,000
<b>Total</b>	<b>696,700</b>	<b>668,600</b>	<b>734,500</b>	<b>721,800</b>	<b>708,700</b>	<b>719,000</b>
Personnel Costs	388,800	373,000	439,800	427,100	448,300	460,900
Operating Expenditures	288,700	277,400	263,200	263,200	257,500	255,200
Capital Outlay	19,200	18,200	31,500	31,500	2,900	2,900
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>696,700</b>	<b>668,600</b>	<b>734,500</b>	<b>721,800</b>	<b>708,700</b>	<b>719,000</b>
<b>FTP Positions</b>	<b>8.75</b>	<b>8.75</b>	<b>9.75</b>	<b>9.75</b>	<b>10.50</b>	<b>10.50</b>

**Budget Highlights**

Provide for an office specialist 1 position to assist with the licensing process and expanded workload.

**Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>9.75</b>	<b>0</b>	<b>734,500</b>	<b>9.75</b>	<b>0</b>	<b>734,500</b>
4.40 Negative Supplemental	0.00	0	0	0.00	0	(12,700)
<b>5.00 FY 2001 Total Appropriation</b>	<b>9.75</b>	<b>0</b>	<b>734,500</b>	<b>9.75</b>	<b>0</b>	<b>721,800</b>
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>9.75</b>	<b>0</b>	<b>734,500</b>	<b>9.75</b>	<b>0</b>	<b>721,800</b>
8.40 Removal of One-Time Expenditures	0.00	0	(31,500)	0.00	0	(31,500)
8.90 Other Adjustments	0.00	0	0	0.00	0	12,700
<b>9.00 FY 2002 Base</b>	<b>9.75</b>	<b>0</b>	<b>703,000</b>	<b>9.75</b>	<b>0</b>	<b>703,000</b>
10.10 Personnel Costs Rollups	0.00	0	4,900	0.00	0	4,900
10.20 Inflationary Adjustments	0.00	0	4,500	0.00	0	3,100
10.40 Interagency Nonstandard Adjustments	0.00	0	(20,200)	0.00	0	(20,200)
10.60 Change In Employee Compensation	0.00	0	3,600	0.00	0	16,200
10.70 External Nonstandard Adjustments	0.00	0	10,000	0.00	0	9,100
<b>11.00 FY 2002 Total Maintenance</b>	<b>9.75</b>	<b>0</b>	<b>705,800</b>	<b>9.75</b>	<b>0</b>	<b>716,100</b>
<b>Pharmaceutical Regulation</b>						
12.01 Office Specialist 1	0.75	0	2,900	0.75	0	2,900
<b>13.00 FY 2002 Total Governor's Rec.</b>	<b>10.50</b>	<b>0</b>	<b>708,700</b>	<b>10.50</b>	<b>0</b>	<b>719,000</b>
<b>Amount Change From Base</b>	<b>0.75</b>	<b>0</b>	<b>5,700</b>	<b>0.75</b>	<b>0</b>	<b>16,000</b>
<b>Percent Change From Base</b>	<b>7.69%</b>	<b>0.00%</b>	<b>0.81%</b>	<b>7.69%</b>	<b>0.00%</b>	<b>2.28%</b>